

August 31, 2012

To: Executive Board

Subject: **Transit Store Fiscal Year 2012 Report**

Recommendation

Receive and file the Transit Store Fiscal Year 2012 Report.

Analysis

Pass Sales (Attachment A & B): Sales for the fourth quarter of FY12 totaled \$1,533,401, representing a decrease of approximately 9.5 percent from the \$1,668,134 in sales during the fourth quarter of FY 11.

Attachment A provides a graphic representation of total sales by Store and quarter.

Attachment B provides a graphic representation of total sales by product and quarter.

Sales by Store				
STORE LOCATION	APRIL	MAY	JUNE	FOURTH QTR TOTAL
West Covina	\$98,691	\$95,794	\$84,304	\$278,789
Puente Hills	\$114,052	\$109,526	\$104,769	\$328,347
Claremont	\$57,762	\$49,866	\$47,013	\$154,641
Pomona	\$104,876	\$101,151	\$88,082	\$294,109
El Monte	\$141,933	\$139,883	\$131,947	\$413,763
On-line TAP Service Ctr.	\$22,543	\$21,815	\$19,394	\$62,912
Total	\$539,857	\$518,035	\$475,509	\$1,533,401

Sales for FY 2012 totaled \$6.1 million compared to \$6.4 during FY 2011.

STORE LOCATION	FISCAL YEAR 2011 TOTAL	FISCAL YEAR 2012 TOTAL
West Covina	\$1,244,923	\$1,122,544
Puente Hills	\$1,331,889	\$1,327,521
Claremont	\$721,685	\$649,749
Pomona	\$1,098,060	\$1,139,531
El Monte	\$1,773,077	\$1,692,181
On-line TAP Service Ctr.	\$240,422	\$245,271
Total	\$6,410,056	\$6,176,797

Phone Activity (Attachments C & D): During the fourth quarter of FY 12 a total of 71,875 phone calls came through the 800 customer service line. The Transit Store Team answered 64,982 of these calls with an average hold time of 39 seconds. The average handling time of a call was one minute 41 seconds. The percentage of calls answered during this period was 90 percent, which is one percent less when compared to the same period in FY11.

MONTH	PERCENT ANSWERED	CALLS RECEIVED	CALLS ANSWERED	AVG. HOLD TIME	AVG. HANDLING TIME
APR 12	91%	23,269	21,214	:37	1:44
MAY 12	91%	24,426	22,171	:38	1:38
JUN 12	89%	24,180	21,597	:42	1:41
4th Qtr Total	90%	71,875	64,982	:39	1:41

Overall calls answered during FY 2012 totaled 273,567 with an average hold time of 33 seconds and an average handling time of one minute 43 seconds per call. During FY 2011 a total of 272,986 calls were answered with an average hold time of 24 seconds and an average handling time of one minute 34 seconds.

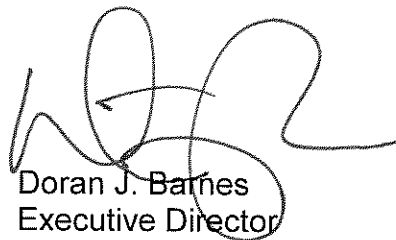
FISCAL YEAR	PERCENT ANSWERED	CALLS RECEIVED	CALLS ANSWERED	AVG. HOLD TIME	AVG. HANDLING TIME
FY 2011	90%	303,043	272,986	:24	1:34
FY 2012	90%	302,796	273,567	:33	1:43

Walk-in Traffic (Attachment E) Total walk-in traffic recorded for all Stores this quarter was 181,586, representing an increase of approximately 8.5 percent when compared to the same period in FY 11, which totaled 167,112.

Sincerely,



Araceli López
Transit Store Operations Manager

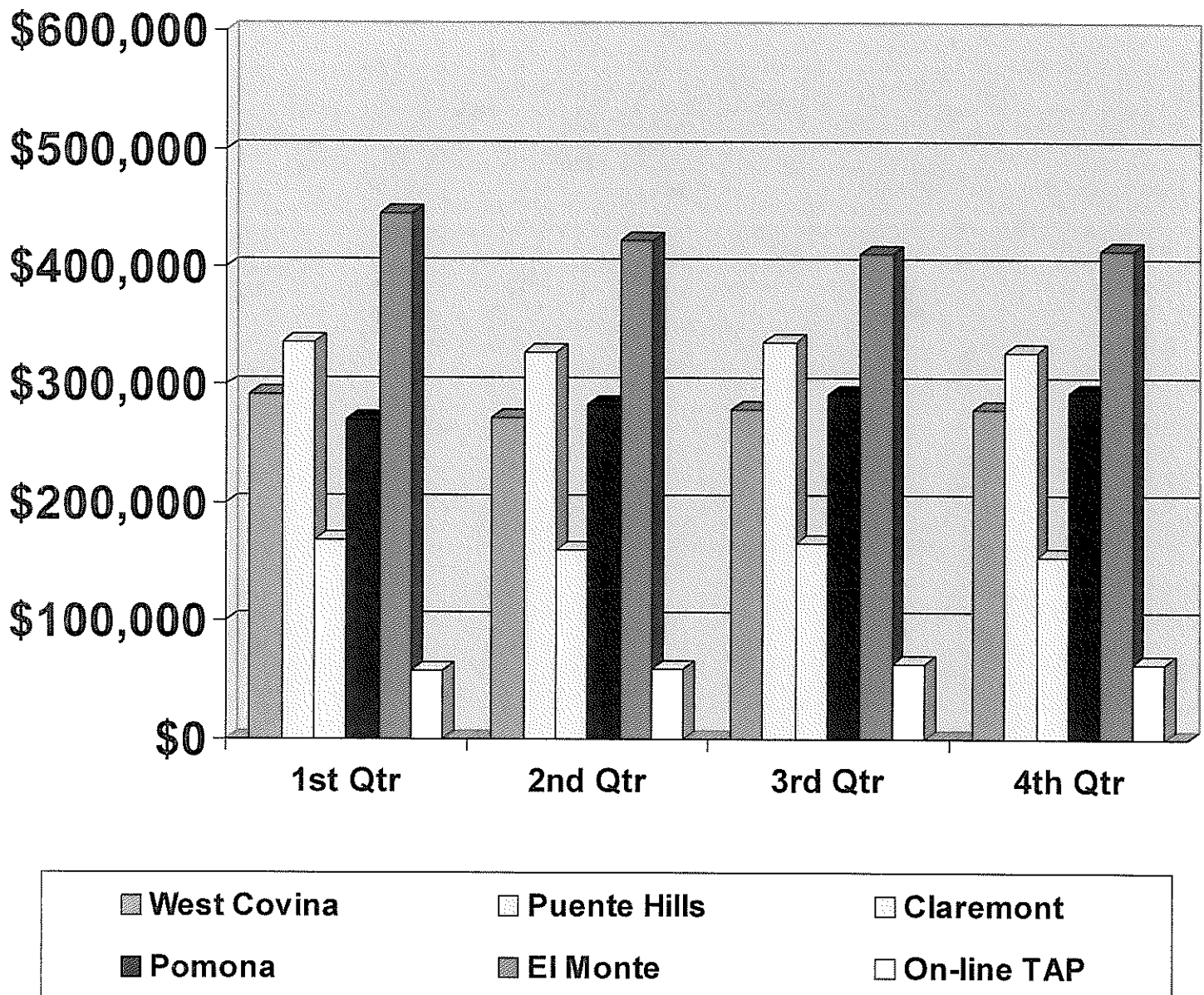


Doran J. Barnes
Executive Director

Attachment

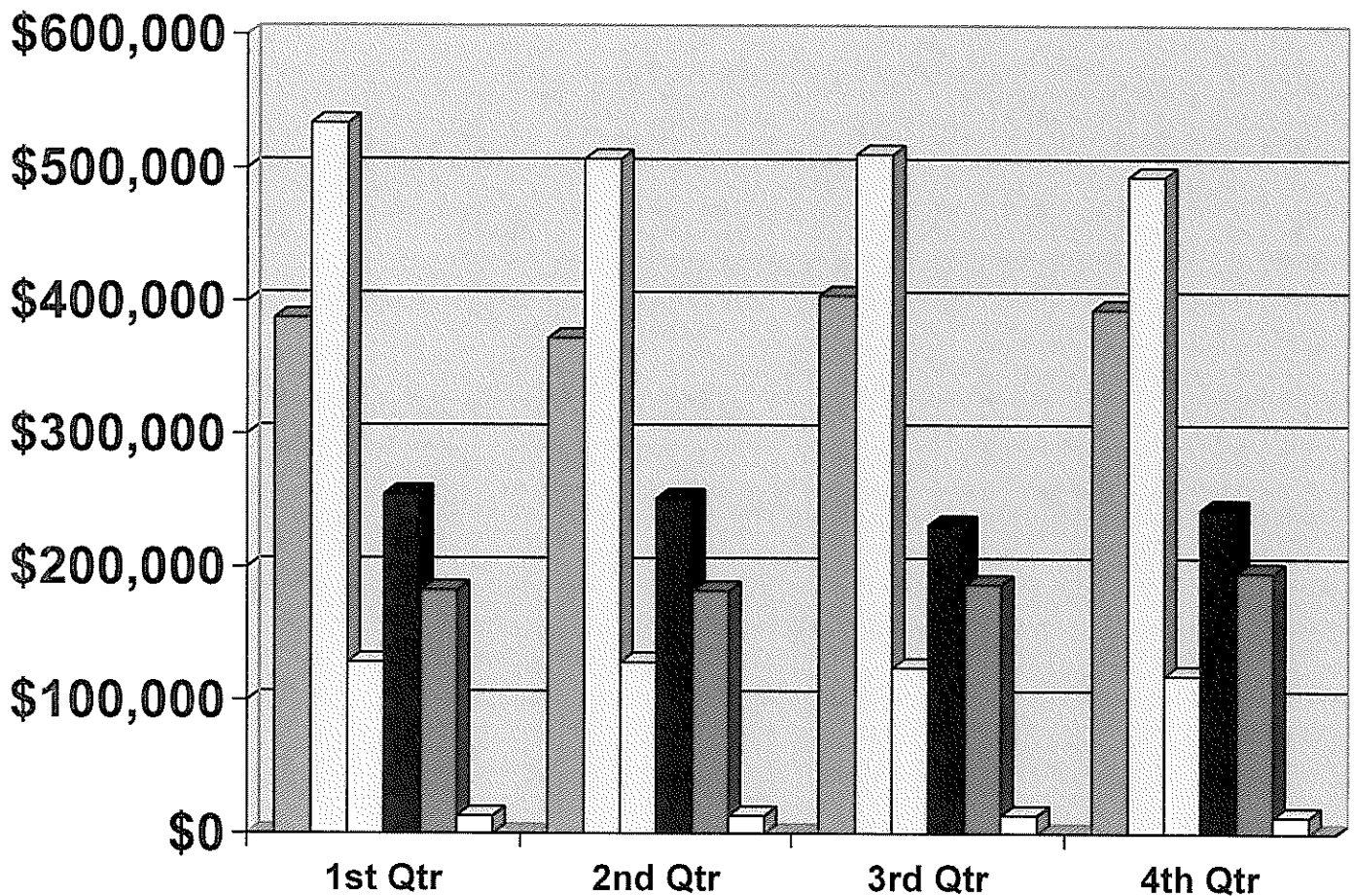
Attachment A

Transit Store FY 2012 Sales by Store and Quarter



Attachment B

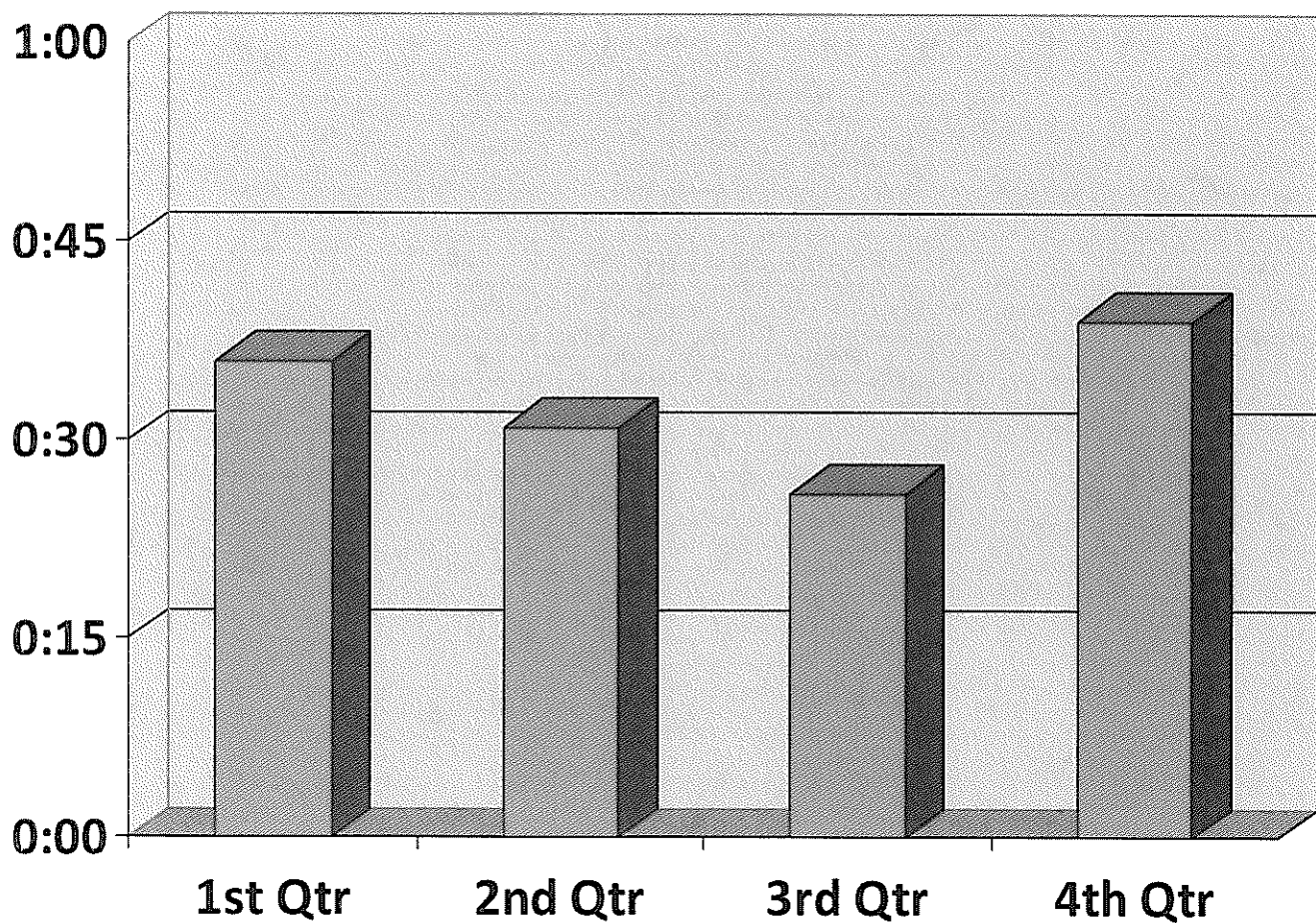
Transit Store FY 2012 Sales by Product and Quarter



Foothill Transit
 Cash Purse
 MTA
 EZ Pass
 Metrolink
 Omnitrans

Attachment C

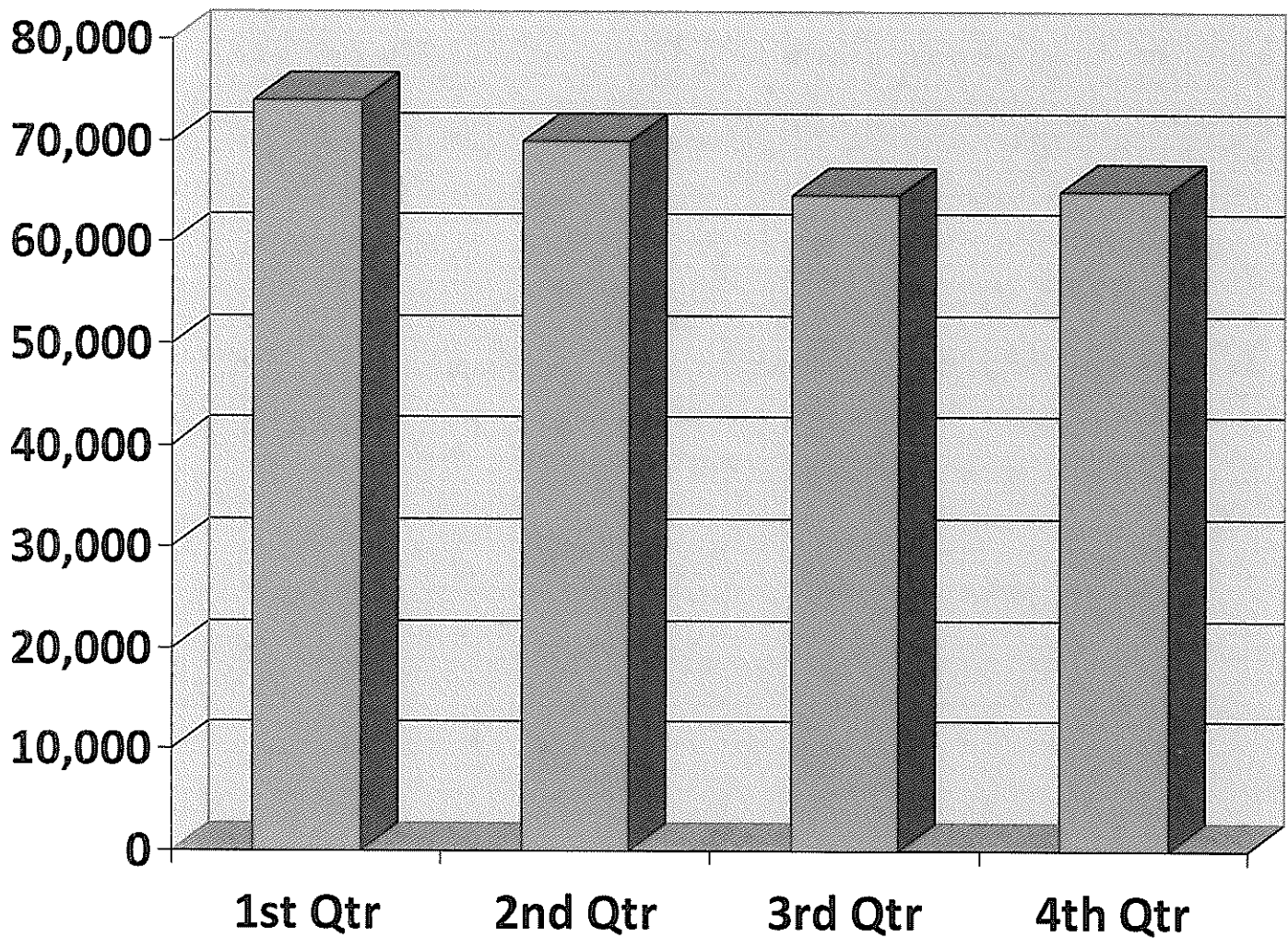
Transit Store FY 2012 Average Hold Time by Quarter





Attachment D

**Transit Store FY 2012
Total Calls Answered by Quarter**



Attachment E

**Transit Store FY 2012
Total Walk-in Traffic by Quarter**

